

# PSJC User Agency Adopted FY 2013 Budget

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	Budget FY 2012		Adopted Budget FY 2013		Increase/ (Decrease) over FY 2012 Budget
Operations Amounts Paid By Users:					
	07/1/10 - 6/30-11		07/1/11 - 6/30-12		
Boone County Sheriff	20.64%	\$542,930	18.64%	\$516,443	(\$26,487)
Fire Protection District	5.00%	\$131,524	5.00%	\$138,531	\$7,007
Boone Hospital	3.62%	\$95,223	3.99%	\$110,548	\$15,325
University Hospital	4.29%	\$112,847	4.78%	\$132,435	\$19,588
Total Amount Paid By Users	33.55%	\$882,524	32.41%	\$897,957	\$15,433
					1.75%
Total Paid By City	66.45%	\$1,747,950	67.59%	\$1,872,660	\$124,710
Special Projects Amounts Paid by Users					
Capital Projects (Not reflected in the above numbers) - will be billed as four equal amounts					
Informer Reporting Product Upgrade				\$37,000	\$37,000
On-going Radio Projects C00449)		\$538,550		\$0	(\$538,550)
		\$538,550		\$37,000	(\$501,550)
Offsets:					
Fire Protection District *		\$0		\$0	\$0
		\$538,550		\$37,000	(\$501,550)
Boone County Sheriff	20.64%	\$111,157	18.64%	\$6,897	(\$104,260)
Boone Hospital	3.62%	\$19,496	3.99%	\$1,476	(\$18,020)
University Hospital	4.29%	\$23,104	4.78%	\$1,769	(\$21,335)
Total paid By Users		\$153,757		\$10,142	(\$143,615)
Total Paid By City	71.45%	\$384,793	72.59%	\$26,858	(\$357,935)
Total Due From User Agencies:					
Boone County Sheriff		\$654,087		\$523,340	(\$130,747)
Fire Protection District		\$131,524		\$138,531	\$7,007
Boone Hospital		\$114,719		\$112,024	(\$2,695)
University Hospital		\$135,951		\$134,204	(\$1,747)
SBC Fire Prot. Dist (Prop. Taxes)		\$32,555		\$33,985	\$1,430
Subtotal		\$1,068,836		\$942,084	(\$126,752)
Boone County (For .75 ASA)		\$31,625		\$32,392	\$767
Total Due From User Agencies:		\$1,100,461		\$974,476	(\$125,985)